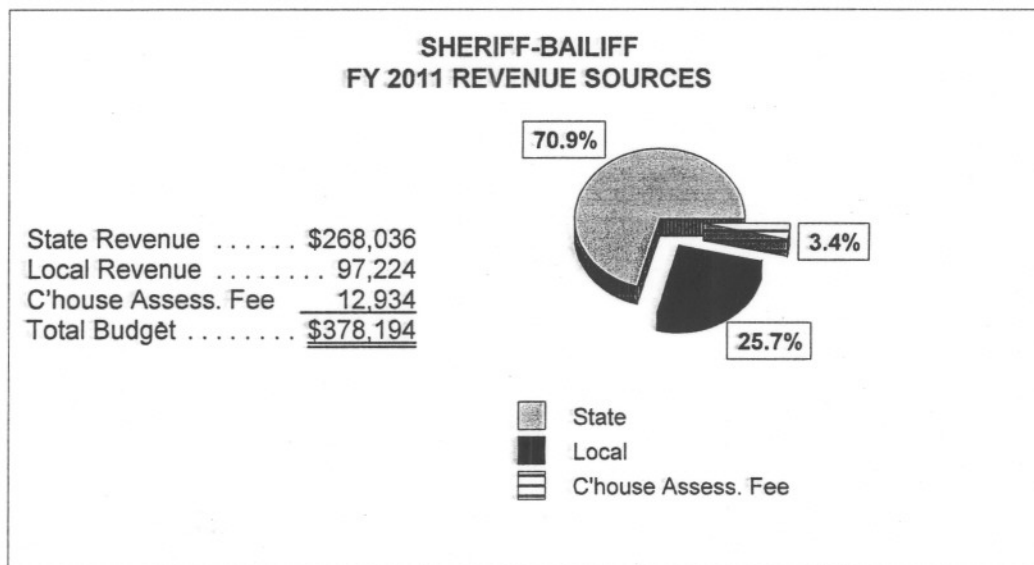


**SHERIFF - BAILIFF**

This budget has decreased from \$430,556 last year to \$378,194 this year representing a 12.16% overall decrease. Changes from last year include:

- 1) LINE 1100 - SALARIES AND WAGES - an overall decrease of \$45,287 - salaries are level-funded from FY 2010 for six (6) Deputy Sheriffs. A seventh position has been transferred over to Law Enforcement which accounts for the savings. Adjustments for fringe benefits are also included in line(s) 2100, 2210, 2215 and 2400. Please note that the VRS contribution rate increased from 10.54% to 11.28% in FY 2011. The Group Life contribution rate increased from 0.79% to 1.11%.
- 2) LINE 2300 - HOSPITAL PLAN - increased \$1,212 to reflect changes in subscriber status and increased health care insurance premiums. A proportionate share of the increase is also passed on to employees.



3/28/2010 SOUTHAMPTON COUNTY  
FUND #100 \* SHERIFF - BAILIFF \*

- B U D G E T -

E X P E N S E

ACCOUNTING PERIOD 2010/02

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GL067H

		----- Prior Years -----			----- Current Year -----		--2010/2011 Budget Year----		
		Expenditure 2006/2007	Expenditure 2007/2008	Expenditure 2008/2009	Adopted Budget	Actual On 2010/02	Department Request	County Admin Recommends	Adopted Budget
021700	* SHERIFF - BAILIFF *								
021700-1100	SALARIES & WAGES REGULAR	225,470	240,561	265,325	287,852	191,901	242,565	242,565	
021700-1300	PART-TIME SALARIES	22,077	21,479	29,561	29,403	23,308	29,403	29,403	
021700-1325	SICK LEAVE			1,850					
021700-2100	FICA	18,147	19,289	22,222	24,270	16,128	20,806	20,806	
021700-2210	RETIREMENT	14,971	15,612	26,055	30,340	20,226	27,362	27,362	
021700-2215	RETIREMENT - EMPLOYEE SHARE	11,274	12,028	13,266	14,393	9,595	12,129	12,129	
021700-2300	HOSPITAL PLAN	36,318	36,734	35,142	42,024	28,016	43,236	43,236	
021700-2400	GROUP INSURANCE	2,548	2,406	2,176	2,274	1,516	2,693	2,693	
021700-2600	UNEMPLOYMENT INSURANCE	225	258	341		82			
021700-2700	WORKER'S COMPENSATION	4,289	5,084	7,046		4,040			
021700-6011	UNIFORMS & APPAREL		92						
	--TOTAL DEPARTMENT--	<u>335,319</u>	<u>353,543</u>	<u>402,984</u>	<u>430,556</u>	<u>294,812</u>	<u>378,194</u>	<u>378,194</u>	
TOTAL - * SHERIFF - BAILIFF *		<u>335,319</u>	<u>353,543</u>	<u>402,984</u>	<u>430,556</u>	<u>294,812</u>	<u>378,194</u>	<u>378,194</u>	
TOTAL FOR FUND		<u>335,319</u>	<u>353,543</u>	<u>402,984</u>	<u>430,556</u>	<u>294,812</u>	<u>378,194</u>	<u>378,194</u>	
FINAL TOTAL		<u>335,319</u>	<u>353,543</u>	<u>402,984</u>	<u>430,556</u>	<u>294,812</u>	<u>378,194</u>	<u>378,194</u>	

NAME	POSITION	DATE HIRED	YEARS OF SERVICE **	GRADE	SALARY LOW 2010 - 2011	RANGE HIGH 2011	2009-2010 CURRENT SALARY	PROPOSED PAY PLAN 2010-2011 ACTUAL COST
<b>SHERIFF - BAILIFF</b>								
R PARKER	MASTER DEPUTY SHERIFF/LAW ENFORCEMENT	08/01/86	24	23	32,902	50,998	42,789	42,789
J WYCHE	SERGEANT DEPUTY SHERIFF/COURT SECURITY	11/01/84	25	25	36,275	56,226	47,175	47,175
R BUSCHING	DEPUTY SHERIFF/LAW ENFORCEMENT	04/16/95	15	21	29,843	46,257	34,626	34,626
R NEAVE	MASTER DEPUTY SHERIFF/INVESTIGATOR	08/16/97	13	23	32,902	50,998	41,101	41,101
W STIVERS	SERGEANT DEPUTY SHERIFF/LAW ENFORCEMENT	05/15/00	10	25	36,275	56,226	45,525	45,525
R HARVEY	DEPUTY SHERIFF/LAW ENFORCEMENT	07/01/09	1	21	29,843	46,257	31,349	31,349
								<u>242,565</u>

\*\* To calculate years of service, employee must be employed prior to September of any year.

03/28/10

**COMPENSATION BOARD ESTIMATE OF STATE FUNDS FOR FY 2011**

**SALARIES & FRINGES FOR SHERIFF--BAILIFF**

<b>STAFF SALARIES =====</b>	<b>FRINGE BENEFITS =====</b>
226,777 BAILIFF*	19,152 BAILIFF/FICA
16,967 TEMPORARY SALARIES	4,845 BAILIFF/VRS EMPLOYER
	295 BAILIFF/GROUP LIFE
<hr/> 243,744 STATE REVENUE BAILIFF	<hr/> 24,292 STATE REVENUE BAILIFF

\* STATE REVENUE HAS BEEN REDUCED BY  
PREMIUM RECOVERIES IN THE AMOUNT OF \$675

FY11 BUDGET ESTIMATES FOR  
SHERIFFS/JAIL SUPERINTENDENTSCURRENT POSITIONS

The estimate is based upon funding all permanent and "emergency" positions approved as of March 1, 2010. Emergency positions are, however, subject to reallocation and may be reduced or deleted from the final approved budget. **This is particularly true of "emergency" corrections officers in Jails that have experienced a decrease in inmate population.**

SALARY ADJUSTMENTS/ PAY FOR PERFORMANCE

No additional funding is included in the budget estimate for salary increases. No funding is provided for performance-based pay increases.

Funds for upcoming monthly deputy/officer regrades from grade 7 to grade 8 upon the one-year anniversary of the date of hire into the position, occurring after March 1, 2010, are not included in the estimate.

CAREER DEVELOPMENT PROGRAM FOR SHERIFFS

The 2005 General Assembly approved language and funding for the participation of Sheriffs in a Career Development Program. Career Development consists of two programs, an Accreditation Program and a Certification Program.

Original certifications and re-certifications for Accredited Sheriffs are a part of each year's February 1 budget request process, and associated 9.3% salary increases become effective the following July 1 for a full fiscal year. Based upon language approved by the 2010 General Assembly that limits funding of the Sheriffs' Career Development Program to individuals participating in the program on January 1, 2010, sheriffs certifying they met the minimum criteria for the Career Development Program by February 1, 2010, but that had not previously met the criteria and/or were not receiving the salary increase as of January 1, 2010, are not anticipated to receive the 9.3% salary increase in FY11. The estimate includes the cost of career development salary increases for those officers that were funded for participation in the program on January 1, 2010.

Original certifications and re-certifications for Certified Sheriffs are required in the month of June each year, with a follow-up certification required as a part of each year's February 1 budget request process, and associated salary increases of 3.1%, 6.2% or 9.3% become effective the following July 1 for a full fiscal year. Based on the restricting language approved by the 2010 General Assembly, sheriffs certifying they met the minimum criteria for the Career Development Program by February 1, 2010, but not receiving the salary increase as of January 1, 2010, are not anticipated to receive the related salary increase in FY11.

County Administrators and City Managers should contact the Sheriff to determine the participation of that office in the Career Development Program (Accreditation or Certification) and the officer's eligibility for a pay increase in FY11.

MASTER DEPUTY/JAIL OFFICER PROGRAM

For offices that had certified participation in the Master Deputy program on or before January 1, 1997, 20% of grade 7 and 8 deputies/officers may be reclassified to grade 9 deputies/officers. Since January 1, 1997, additional offices have certified participation in the program with reclassifications allowable contingent upon the approval of funding by the General Assembly. As a part of September 2009 budget reductions, participation in the Master Deputy Program has been limited to those currently classified as Master Deputies, with no new participation allowable beyond the level of slots frozen in September. Based upon language approved by the 2010 General Assembly that limits funding of the Master Deputy/Jail Officer Program to individuals participating in the program on January 1, 2010, the estimate includes funding for master deputy/jail officer positions that were already classified as such on January 1, 2010. County Administrators, City Managers, and Jail Authority Chairmen should contact the Sheriff/Superintendent to determine the participation of that office and eligibility of deputies or officers in

the Master Deputy/Jail Officer Program.

#### BENEFITS

Fringe Benefits are included in these estimates. FY11 funding is approved for the Compensation Board to reimburse localities for retirement contributions at the rate approved for the locality by VRS, or 2.13%, whichever is less. In FY11, contributions will be required for VRS Group Life Insurance, with a reimbursement rate of 0.13%. The Compensation Board remains funded to reimburse localities for FICA contributions at 7.65% of the taxable portion of salaries paid. FICA contributions are also reimbursed at 7.65% of the amount of salaries reimbursed for hourly wage employees.

#### SALARIES FOR HOURLY WAGE EMPLOYEES (TEMPORARY)

The estimate includes funding for hourly wage (temporary) salaries at the same level as approved July 1, 2009, or the amount requested by the Sheriff or Superintendent, whichever is less.

#### ADDITIONAL POSITIONS

The estimate includes funding for additional positions for new jail expansion projects in the Rappahannock Regional Jail and the Patrick and Loudoun County Jails based on their anticipated opening dates in FY11. Funding for all new positions for new/expanded jail capacity is subject to approval by the Compensation Board when setting budgets prior to May 1, 2010, and is subject to final approval based upon the actual opening date of the new or expanded capacity.

The estimate does not include the allocation of new law enforcement deputy positions based upon 1 per 1500 locality population or new deputy positions for court services, as no additional positions have been approved by the 2010 General Assembly for FY11.

No changes to the allocation of emergency corrections officer positions for jail overcrowding are included in the estimates, and there are no court services positions available for reallocation in FY11 according to the position reallocation policy. Any potential reallocation of emergency corrections officer positions will be conducted in accordance with Compensation Board policy and included in the May 1 approved budgets.

#### OFFICE AND VEHICLE EXPENSES

The estimate includes funding for office and vehicle expenses at the same level as approved July 1, 2009, or the amount requested by the Sheriff or Superintendent, whichever is less.

#### EQUIPMENT

The estimate does not include any funds for equipment purchases. Requests to fund Livescan equipment and VCIN replacement are no longer considered during the budget allocation process and should be submitted as a docket request for Compensation Board consideration at its monthly board meeting.

#### PREMIUM RECOVERIES

The estimate identifies amounts to be recovered from the first monthly payroll/expense reimbursement for the local share of premium payments made on behalf of Sheriffs' offices and regional jails. For the premiums paid by the Compensation Board for the VARISK general liability insurance and surety bond, 50% is recovered from each locality on a pro-rata basis according to each office's percentage of total positions covered statewide. For the premiums paid by the Compensation Board for the retiree health care credit, 100% is recovered from each locality on a pro-rata basis according to each office's percentage of total salaries covered statewide.

#### ACROSS-THE-BOARD REDUCTIONS

Currently approved base budget levels exceed reduced appropriation amounts available for FY11, and require across-the-board reductions to be implemented in FY11. The amount of the reduction for each office is based upon a 6.81% reduction from estimated reimbursement amounts. A line item reduction

**2-152**

reflecting the amount is displayed on the budget estimate to reflect the anticipated reduction in reimbursable funds for your office. Officers will receive additional information regarding implementation plans to achieve the reductions at the budgeted level, and will be asked to provide information for the formulation of final plans, prior to the Board establishing approved budgets on May 1.

#### PER DIEMS

To review estimated quarterly per diem funds for inmate housing for FY11 and the estimate methodology, please use the back button in your browser to return to the previous screen, and select the per diem estimate from the drop down list of estimates that can be reviewed.

COMPENSATION BOARD ESTIMATE OF STATE FUNDS FOR FY11  
AS REQUIRED BY SECTION 15.2-1636.8,CODE OF VIRGINIA  
**FIPS - 175**  
**LOCALITY - Southampton/Franklin**  
**OFFICER - Sheriff**

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	<b>BUDGETED</b>
<b>OFFICER'S SALARY</b>	82,847
<b>STAFF SALARIES</b>	2,425,257
<b>TEMPORARY BASE</b>	22,896
<b>TOTAL SALARIES</b>	2,531,000
<b>FRINGE BENEFITS</b>	250,355
<b>OFFICE EXPENSE BASE</b>	29,490
<b>PREMIUM RECOVERIES</b>	-8,658
<b>REIMBURSABLE REDUCTION</b>	-184,634
<b>FY11 BUDGET ESTIMATE STATE FUNDS</b>	2,617,552



		----- Prior Years -----			----- Current Year -----		--2010/2011 Budget Year --		
		Expenditure	Expenditure	Expenditure	Adopted	Actual On	Department	County Admin	Adopted
		2006/2007	2007/2008	2008/2009	Budget	2009/12	Request	Recommends	Budget
		-----	-----	-----	-----	-----	-----	-----	-----
021700	* SHERIFF - BAILIFF *								
021700-1100	SALARIES & WAGES REGULAR	225,470	240,561	265,325	287,852	143,926	287,852		
021700-1300	PART-TIME SALARIES	22,077	21,479	29,561	29,403	18,260	29,403		
021700-1325	SICK LEAVE			1,850					
021700-1800	SALARY SUPPLEMENT								
021700-2100	FICA	18,147	19,289	22,222	24,270	12,154			
021700-2210	RETIREMENT	14,971	15,612	26,055	30,340	15,170			
021700-2215	RETIREMENT - EMPLOYEE SHARE	11,274	12,028	13,266	14,393	7,196			
021700-2300	HOSPITAL PLAN	36,318	36,734	35,142	42,024	21,012			
021700-2400	GROUP INSURANCE	2,548	2,406	2,176	2,274	1,137			
021700-2500	INSURANCE MISC & REIND								
021700-2600	UNEMPLOYMENT INSURANCE	225	258	341		65			
021700-2700	WORKER'S COMPENSATION	4,289	5,084	7,046		4,040			
021700-2800	VACCINATIONS								
021700-6011	UNIFORMS & APPAREL		92						
	--TOTAL DEPARTMENT--	335,319	353,543	402,984	430,556	222,960			
TOTAL - * SHERIFF - BAILIFF *		335,319	353,543	402,984	430,556	222,960			
TOTAL FOR FUND		335,319	353,543	402,984	430,556	222,960			
FINAL TOTAL		335,319	353,543	402,984	430,556	222,960			